

## The Center for Employee Health and Wellness

### DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness is responsible for employee and applicant preplacement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	(15,310)	35,000	59,730	104,200
Departmental Revenue	37,616	35,000	74,214	104,200
Local Cost	(52,926)	-	(14,484)	-
Budgeted Staffing		12.7		13.9

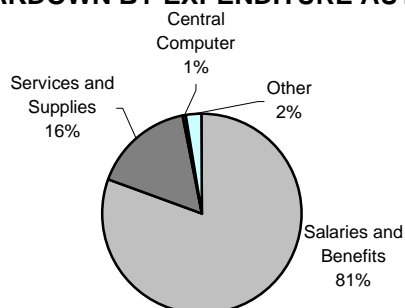
#### Workload Indicators

Preplacement Physicals	2,063	2,100	3,706	4,000
Fitness-For-Duty Exams	26	30	14	30
Work Injury/Illness Exams	1,804	1,700	2,645	2,400
Other Exams	6,058	6,100	6,076	7,000

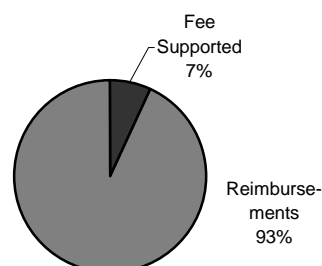
In December 2004, as part of the county's ongoing efforts to consolidate services, the Center for Employee Health and Wellness relocated to the Arrowhead Regional Medical Center (ARMC). The 2005-06 budget reflects facility lease costs savings from the prior fiscal year.

In 2005-06, 1.0 Licensed Vocational Nurse and 0.2 Contract Occupational Health Physician are added due to an anticipated workload increase. The reclassification of 1.0 Clinic Assistant to Audiometrist will align the classification with the duties performed. The services and supplies budget as well as reimbursement budget are increased to reflect the ongoing agreement with the Sheriff's Department Training Academy to provide on-site first aid for Sheriff Academy participants as well as an anticipated increase in services to other governmental agencies.

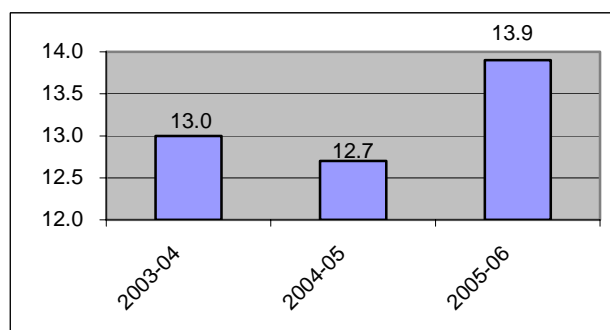
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Employee Health and Wellness  
FUND: General

BUDGET UNIT: AAA OCH  
FUNCTION: General  
ACTIVITY: Personnel

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	996,466	1,009,813	1,043,037	172,308	1,215,345
Services and Supplies	271,362	227,116	226,235	18,969	245,204
Central Computer	8,020	8,020	9,085	-	9,085
Transfers	<u>108,882</u>	<u>136,651</u>	<u>136,651</u>	<u>(99,085)</u>	<u>37,566</u>
Total Exp Authority	1,384,730	1,381,600	1,415,008	92,192	1,507,200
Reimbursements	<u>(1,325,000)</u>	<u>(1,346,600)</u>	<u>(1,380,008)</u>	<u>(22,992)</u>	<u>(1,403,000)</u>
Total Appropriation	59,730	35,000	35,000	69,200	104,200
<b>Departmental Revenue</b>					
Current Services	<u>74,214</u>	<u>35,000</u>	<u>35,000</u>	<u>69,200</u>	<u>104,200</u>
Total Revenue	74,214	35,000	35,000	69,200	104,200
Local Cost	(14,484)	-	-	-	-
Budgeted Staffing		12.7	12.7	1.2	13.9

DEPARTMENT: Employee Health and Wellness  
FUND: General  
BUDGET UNIT: AAA OCH

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Addition of 1.0 LVN positions and 0.2 Contract Occupational Health Physician to provide coverage due to an anticipated increase in workloads, which results in a corresponding increase in reimbursements	1.2	99,042	-	99,042
2. Salaries and Benefits Reclassification of 1.0 Clinic Assistant to Audiometrist.	-	494	-	494
3. Salaries and Benefits Other salary and benefits adjustments totaling \$70,172 which includes an estimate for a 4% increase in 2005-06.	-	72,772	2,600	70,172
<b>** Final Budget Adjustment - Mid Year Item Increase in cost of \$2,600 and revenue related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.</b>				
4. Services and Supplies Anticipated increase in workload resulting in the need to purchase additional medical supplies and services.	-	18,969	-	18,969
5. Transfers The Center vacated its leased facility December 2004 and moved to ARMC, which eliminated the need to pay rent for space.	-	(99,085)	-	(99,085)
6. Reimbursements Increased reimbursements from departments due to an anticipated increase in workload.	-	(22,992)	-	(22,992)
7. Current Services Increased revenue to reflect additional services provided to other governmental agencies.	-	-	66,600	(66,600)
<b>Total</b>	<b>1.2</b>	<b>69,200</b>	<b>69,200</b>	<b>-</b>

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

